



## **PERFORMANCE MEASURES**

This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

---

***Electric Safety***

**Goal:** Provide a safe work environment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Adopt proactive safety programs.	Zero lost time accidents. (Industry standard: less than 7.00 per 200,000 hours.)	0.00 per 200,000 hrs	3.41per 200,000 hrs	0.00 per 200,000 hrs

***Electric Reliability***

**Goal:** Provide customers with a highly reliable electric distribution system.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customer is out of service less than once every 2.5 years. When an outage does occur, it lasts less than 80 minutes on average.	Out of service on average less than once every 2.5 years. Outage lasts 80 minutes on average	99.9955% reliable. Out of service on average less than once every 3.3 years. Outage lasts 70.62 minutes on average	Out of service on average less than once every 2.5 years, lasting 80 minutes or less

***Electric Customer Service***

**Goal:** Provide customers quality service on a timely basis.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Realistic expectations and project management.	Meet all customer commitments within schedule and budget, with actual costs within 10%* of estimate.	100% within schedule and cost estimate	100% within schedule and cost estimate	100% within schedule and cost estimate, with actual costs within 10% of estimate

\*FY 07-08 addition to measure.

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

***Electric Distribution Costs***

**Goal:** Manage Electric Distribution O&M costs to provide customers with stable and competitive rates.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Continuous improvement and industry best practices.	Electric Distribution O&M costs less than \$25* per megawatt-hour.	\$26.20	\$23.51	\$26.65

\*FY 06-07 figures based on prior \$28 per megawatt-hour measure.

***Power Supply Costs***

**Goal:** Manage power supply costs to provide customers with stable and competitive rates.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Energy hedging, asset modernization, and management practices.	Power Supply costs less than \$74* per megawatt-hour.	\$77.61	\$72.36	\$79.56

\*FY 06-07 figures based on prior \$70 per megawatt-hour measure.

***Power Costs***

**Goal:** Minimize Electric System losses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Use low loss lines and equipment; operate system in a manner that reduces losses.	Losses shall be less than 4% of the electric power delivered to Burbank.	NEW	NEW	4.30%

***Customer Uncollectible Losses***

**Goal:** Minimize customer bad debt.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Continuous improvement and industry best practices.	Uncollectible expense less than 0.15%* of sales.	< .18%	0.11%	< .15%

\*FY 06-07 figures based on prior 0.18% of sales measure.

**BURBANK WATER AND POWER - ELECTRIC**  
**KEY PERFORMANCE MEASURES**

***Call Center***

**Goal:** To ensure timely response to customer calls.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Management of call center staffing and best practices.	Greater than 80% of customer calls are answered in less than 30 seconds.	80%	75%	80%

***Debt Service Coverage excluding in-lieu transfer***

**Goal:** Maintain access to cost effective capital.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.00x) debt service.	S&P A+, 1.71x	S&P A+, 3.08x	S&P A+, 2.17x

***Street Lighting Reliability***

**Goal:** Provide the City with reliable street lighting.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Street light replacement program and night patrol.	Return street lights to service within 24 hours of being reported (except weekends and holidays).	100.00%	98.00%	100.00%

***Radio System Reliability***

**Goal:** Provide the City a reliable radio system.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Redundancy, planned maintenance, and system modernization.	Radio system is out of service less than 1 hour per year and is at least 99.999% reliable.	Out of service one hour	0.0 out of service hours	Out of service less than one hour

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

***Safety***

**Goal:** Provide a safe work environment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Adopt proactive safety programs.	Zero lost time accidents. (Industry standard: less than 3.36 per 200,000 hours.)	0.00 per 200,000 hrs	4.34 per 200,000 hrs	0.00 per 200,000 hrs

***Preventive Maintenance***

**Goal:** Provide the City reliable water service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	NEW	99.99%	99.99%

***Fire Hydrant Maintenance***

**Goal:** Ensure availability of fire hydrants.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
100% annual maintenance and capital replacement program.	All fire hydrants receive annual maintenance (currently 1,800).	100%	100%	100%

***Drinking Water Standards***

**Goal:** Ensure drinking water meets or exceeds State and Federal standards.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%

**BURBANK WATER AND POWER - WATER**  
**KEY PERFORMANCE MEASURES**

***Water System Chromium Values***

**Goal:** Manage Chromium levels in the City's drinking water.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitoring, production, and blending.	Total system Chromium samples equal to or less than 5 parts per billion (ppb).	100% Equal to or less than 5 ppb	98.60%	100% Equal to or less than 5 ppb

***Burbank Operable Unit (BOU Annual Capacity Factor)***

**Goal:** To remove volatile organic compounds from the groundwater.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Design improvements and related modernization programs and operating practices.	Remove <u>all</u> volatile organic compounds from the groundwater; and operate at or above 75% capacity producing 3.75 billion gallons annually.*	70%	70%	75%

\*FY 06-07 figures based on prior 70% capacity producing 3.5 billion gallons annually measure.

***Debt Service Coverage excluding in-lieu transfer***

**Goal:** Maintain access to cost effective capital.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Financial policies and practices which result in a good credit rating.	Bond ratings of S&P and similar agencies (A+ or better) and debt coverage greater than two times (2.00x) debt service.	S&P A+, 3.33x	S&P AA-, 3.63x	S&P AA-, 2.78x

***Water Customer Service***

**Goal:** Provide customers quality service on a timely basis.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Realistic expectations and project management.	Meet all customer commitments within schedule and budget, and actual costs within 10%* of estimate.	100% within schedule and cost estimate	100% within schedule and 80% within cost estimate	100% within schedule and cost estimate, and actual costs within 10% of estimate

\*FY 07-08 addition to measure.

**BURBANK WATER AND POWER - WATER  
KEY PERFORMANCE MEASURES**

**Water Costs**

**Goal:** Provide customers with economically priced water.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Control the cost of water	Manage water supply costs to less than or equal to \$413 per Acre Foot. The average MWD cost for treated water is \$493 per Acre Foot.	NEW	\$368.00	\$413

**Goal:** Minimize water system losses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Reduce system water losses through maintenance programs.	Keep water system losses below 4.0%. National norm for water system losses is 7.0%.	NEW	3.1%	4.0%

**CITY CLERK  
KEY PERFORMANCE MEASURES**

***Services Division***

**Goal:** Maintain an updated Burbank Municipal Code (BMC).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Update the Burbank Municipal Code and distribute changes as soon as an ordinance is effective.	Number of BMC updates completed	100%	100%	100%
Reorganize the Burbank Municipal Code to make it more user-friendly.	Completion of the Code reorganization project	100%	50%	100%
Complete the update of the Elections Code - Chapter 11	Completion of the Chapter 11 update project	100%	50%	100%

***Records Management Division***

**Goal:** Maintain excellent customer service to departments requesting records.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide records to departments within the requested time frame.	% of records delivered within the time frame specified by the department	100%	100%	100%
Survey departments to determine the level of service.	% of customers who rate service satisfactory to very satisfactory	100%	100%	100%

**Goal:** Maintain excellent records maintenance.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Process the annual transfer and destruction of records in a timely manner.	% of records transferred and destroyed on schedule	100%	100%	100%

**Goal:** Maintain updated files on the Document Imaging System.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Scan and index all qualifying documents into Libertynet.	% of qualifying records scanned and indexed	100%	100%	100%
Download converted documents into LibertyNet.	% of downloaded records	100%	100%	N/A
Complete the indexing of converted documents into Libertynet.	% of converted records indexed	100%	81%	100%



**CITY MANAGER'S OFFICE  
KEY PERFORMANCE MEASURES**

***Operations Division***

**Goal:** Implement City Council direction regarding City programs and projects.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year.	Percent of Work Program items that were Completed	45%	53% or 190	45%
	Percent of Work Program items that were Ongoing	20%	16% or 56	20%
	Percent of Work Programs items that were In Progress	25%	25% or 91	25%
Total number of Work Program items for FY 06/07 - 357.	Percent of Work Program items that were Delayed	10%	6% or 20	10%

***City Hall Reception Desk***

**Goal:** Provide information and assistance to City Hall visitors.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Utilize the Retired Senior Volunteer Program (RSVP) to provide assistance to City Hall visitors on a walk-in basis.	Number of RSVP volunteers	6	5	5
	Number of volunteer hours provided	866	710	900
(Numbers are for July 2006 through May 2007)	Total number of visitors assisted	8,798	5,170	9,000
	Average number of visitors assisted per week	181	120	200

**TREASURER**  
**KEY PERFORMANCE MEASURES**

---

***Investments***

**Goal:** To attain an average monthly investment portfolio yield of 4.75%.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Emphasis on Safety and Liquidity	Portfolio Yields: At fiscal year end of all 12 months	4.0%	4.5%	4.75%

***Cash Reconciliations***

**Goal:** Submit monthly cash reconciliation to Financial Services within 5 business days after Financial Services submits closing documents to Treasurer's Office.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of months balanced	100% completed within timeframe	95%	100%	95%

**CITY COUNCIL OFFICE  
KEY PERFORMANCE MEASURES**

***Community Assistance Coordinator***

**Goal:** Increase citizen access to City government services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen complaints.	Total number of complaints, problems, and issues received or identified by Community Assistance Coordinator	9,000	17,820	18,000
	Total number of citizen complaints received by Community Assistance Coordinator	4,000	3,564	4,000
Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator	4,000	9,660	10,000
	Total number of graffiti incidents reported by Community Assistance Coordinator	800	4,068	4,200
	Total number of miscellaneous problems reported by Community Assistance Coordinator (include items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues)	400	528	600

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Administration Division  
Community Resources Outreach***

**Goal:** To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Expand awareness and community building initiatives through a variety of community events, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, and businesses.	# of Focus Neighborhood events	2	5	5
	# of Focus Neighborhood workshops / classes	10 / 0	10 / 60	12 / 60
	# of Focus Neighborhood residents participating in Connect With Your Community programming	NEW	1,950	2,100
	# of volunteers	40	54	60
	# of community partnerships created	8	10	10
	# of non-profit outreach opportunities	20	23	25
	# of new business partnerships	5	21	10
	# of Connect With Your Community newsletters	3	4	4
	# of Burbank Housing Corporation newsletters	2	2	2
	# of targeted informational mailings	8	8	4

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division  
Section 8 Rental Assistance***

**Goal:** The Section 8 Program provides rent subsidy payments directly to landlords on behalf of very low-income tenants. The U.S. Department of Housing and Urban Development (HUD) provides funds for this Program.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
To assist the maximum number of households (1,014) while keeping within the funding allocation.	% of HUD Funds utilized (HUD Fund's utilization goal is 92%)	100%	100%	100%

***Housing & Redevelopment Division  
Family Self Sufficiency Program***

**Goal:** The Family Self-Sufficiency (FSS) Program is a voluntary program designed to assist Section 8 Program participants to become economically independent from governmental services within a five year period. The FSS Program offers a financial incentive to tenants to participate.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
To encourage participants to successfully complete the five year program by maintaining employment and becoming economically independent.	# of families successfully completing the FSS Program	2	3	4
Increase utilization of the FSS Program.	Total # of FSS Program openings	NEW	19	17
	# of FSS Program openings utilized	NEW	13	17
	% of FSS Program openings utilized	NEW	68%	100%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division  
Redevelopment Outreach***

**Goal:** Enhance community awareness and education of housing and redevelopment programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Expand educational programming through a variety of community outreach meetings and events, including: Focus Neighborhood activities, Community Development Block Grant meetings, Section 8 outreach, Housing & Redevelopment awareness seminars, and other public forums.	# of Focus Neighborhood Improvement Informational Sessions	2	3	7
	# of Affordable Housing & Redevelopment Informational Sessions	20	21	15
	# of City-Wide Business Outreach Informational Sessions	6	8	10
	# of Downtown Burbank Outreach Informational Sessions	20	17	45
	# of Downtown Burbank Outreach Community Events	65	80	70
	# of Magnolia Park Outreach Informational Sessions	NEW	13	9
	# of Magnolia Park Outreach Community Events	NEW	1	3
	# of Landlord-Tenant Commission Presentations	6	6	6
	# of Childcare Committee Presentations	6	5	2

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Housing & Redevelopment Division  
Production of Affordable Housing Units***

**Goal:** With 20% Set Aside Funds, the Redevelopment Agency is responsible for producing affordable housing units to very low, low, and moderate-income households.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Based on projects and programs approved by the Redevelopment Agency Board, the total number of affordable housing units expected to be produced in FY 2007-08 is 43. The number of affordable units currently available is 1,268.	# of units made available	52	55	43
The Agency will produce affordable housing by completing rehabilitation of projects approved by City Council within the five Focus Neighborhoods.	# of units rehabilitated	37	40	28
Produce housing units affordable to special needs population (senior, disabled, and other).	# of affordable units produced for the special needs population	5	5	0
Produce for-sale units affordable to moderate-income households.	# of for-sale units for moderate income households	10	10	15
Based on the Affordable Housing Acquisition Strategy for the five Focus Neighborhoods, the Agency will increase affordable housing by acquiring existing housing stock.	# of units acquired	20	17	20

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division  
Residential Rehabilitation Loans/Grant***

**Goal:** The purpose of the Residential Rehabilitation Program is to enhance residential neighborhoods and generally improve housing conditions of both single family residences and multi-family units.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide income eligible homeowners technical and financial assistance to complete single family home improvements that will make their residence safe, healthier, and more livable, and will assist in preserving existing housing stock.	# of single family dwelling units preserved	25	22	25
Provide rental property owners with technical and financial assistance that can be utilized to make improvements to their rental properties. In addition, encourage rental property owners to produce housing units that are affordable to low-income renter households (by placing covenants on 25% of rehabilitated units).	# of loans approved for property owners to improve their rental units	2	2	2
	# of units rehabilitated	4	4	4
	# of units with low-income covenants	1	1	1



**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Housing & Redevelopment Division  
Business Retention Program***

**Goal:** The goal of the Business Retention Program is to bring together businesses and City staff to educate them on available City services and to assist and support the business community as necessary.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Visit Burbank businesses to assess their business needs.	# of businesses visited annually	20	36	45

***Housing & Redevelopment Division  
Team Business***

**Goal:** The goal of Team Business is to provide business development workshops to the business community and Burbank residents who are interested in starting a new business.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide monthly workshops.	# of workshops	30	33	32

***Housing & Redevelopment Division  
CDBG***

**Goal:** To administer the U.S. Department of Housing and Urban Development (HUD) funding of projects and programs throughout the community targeted at households of low and moderate incomes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
The Community Development Block Grant (CDBG) Program is a HUD funded entitlement program that is estimated at \$1,350,705 million for fiscal year 2007-08. The CDBG will fund up to 22 public service projects totaling \$202,606 along with five projected capital projects equaling \$877,958 in funding.	# of low and moderate income households assisted through public service projects	6,000	6,200	6,200
	# of public service projects	21	18	22
	Funds allocated to public service projects	\$202,335	\$202,335	\$202,606
	# of capital projects	4	3	5
	Funds allocated to capital projects	\$876,787	\$741,250	\$877,958

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division  
Planning Section  
Single Family Permits***

**Goal:** Process Hillside Development, Accessory Structure, Second Dwelling Unit, and Special Development permits in a timely manner while allowing the community the opportunity for input after noticing.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Process single family permit applications efficiently and thoroughly.	# of single family permit applications processed	50	36	42
	% of requests processed within 60 days of the date the application is accepted as complete	80%	42% *	60%

*\* Requests may take longer than 60 days to process because of environmental review and additional public input are necessary.*

***Planning & Transportation Division  
Planning Section  
Discretionary Process – Development Review***

**Goal:** To provide the applicant with a process to ensure proposed construction is compatible with existing Code, while ensuring that new development is also compatible with the surrounding neighborhood.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Process development review applications efficiently and thoroughly.	# of development review applications processed	30	31	38
	% of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed)	80%	52% *	75%

*\* Requests may take longer than 90 days to process because some applications may require a traffic study.*

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

***Planning & Transportation Division  
Planning Section  
Discretionary Procedures – Conditional Use Permit / Variance***

**Goal:** To provide an applicant an opportunity to seek approval of an accepted use, or relief from a regulation that would produce a unique hardship.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Process conditional use permit and variance applications efficiently and thoroughly.	# of conditional use permit and variance applications processed	20	28	35
	% of requests initially presented to the Planning Board within 120 * days from the date the application was accepted as complete	85%	50% **	75%

\* The average time to present items to the Planning Board has increased from 105 days to 120 days from the date the application was accepted as complete.

\*\* Requests may take longer than 120 days to process because some projects involve more staff time due to other variables.

***Planning & Transportation Division  
Planning Section  
Customer Service Survey***

**Goal:** To provide applicants and the public with good customer service while processing applications.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	% of customers rating the Division's services "Good" or better	75%	94%	75%

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

---

**Planning & Transportation Division  
Planning Section & Transportation Section  
City Discretionary Procedures – Zone Text Amendments and Advance Planning Functions**

**Goal:** To process changes to the zoning code, General Plan, or advanced planning functions in order to enhance neighborhoods or to set better standards that have the effect of improving the quality of life in the area.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Zone Text Amendments and other advance planning projects are scheduled with target dates for City Council consideration. Such dates are based upon the priorities of the Division as set by the Work Program and other City Council direction. Approximately 20-25 projects are in process during the fiscal year with a processing time averaging more than 12 months based on complexity, level of analysis required, and environmental review. Some cases, such as the General Plan updates, can take several years to complete. For FY 2007-08 the primary goal is to complete the updates to several elements of the General Plan.	# of projects that go to Council for a decision	10	6	8 *

*\* The following nine projects are currently in process and eight are anticipated to be taken to City Council in FY 2007-08: 1) Update to General Plan Land Use and Mobility Elements, 2) Update to General Plan Housing Element, 3) Phase II of view protection standards dealing with vegetation controls, 4) Recommendations of the Blue Ribbon Task Force on fences, walls, and landscaping, and begin work on public outreach on revised standards pending Council direction, 5) Traffic study guidelines and California Environmental Quality Act thresholds of significance, 6) Infrastructure blueprint and transportation impact fees, 7) Magnolia Park parking management plan, and 8) Update to General Plan Open Space and Conservation Elements, and 9) Update the General Plan with an Air Quality Element.*

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Planning & Transportation Division  
Transportation Section  
TMO Member Trip Reduction Survey Results***

**Goal:** Reduce the number of private vehicle peak-hour commute trips.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
The Media District Specific Plan section of the Burbank Municipal Code requires employers to reduce their employees' peak-period commute trips by 1.9 percent annually until the year 2010 when a cumulative 38% reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1991	30.40%	30.40%	32.30%
	# of trips reduced beyond the goal	Not projected	9,063	9,235
	% of Media District employer participation	Not projected	97% (36 out of 37)	97% (36 out of 37)
The Burbank Center Plan section of the Burbank Municipal Code requires employers to reduce their employees' peak-period trips by 2.2 percent annually, until the year 2015 when a cumulative 38% reduction will have been achieved.	Cumulative % goal for trip reductions since program's inception in 1998	19.80%	19.80%	22.00%
	# of trips reduced beyond the goal	Not projected	3,087	3,154
	% Burbank Center employer participation	Not projected	94% (65 out of 71)	96% (68 out of 71)

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***License and Code Services Division  
Safe and Healthy Neighborhoods and Business Code Enforcement Programs***

**Goal:** Provide city-wide code enforcement services to support zoning codes, property maintenance, and municipal code standards and maintain timely and appropriate correspondence to citizens with service requests and/or complaints. Anonymous citizen complaints are not accepted or placed into the system unless it is either a life-safety issue or an alleged, repeat violation of a previous convicted offense.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Input reactive and proactive code enforcement matters into the Code Enforcement tracking system in timely manner.	# of proactive and reactive code enforcement matters	NEW	9,389	9,858 *
	% of service requests inputted into the tracking system between 0 and 2 working days after received	NEW	70%	75%
	% of service requests inputted into the tracking system between 0 and 3 working days after received	100%	98%	***
Attempt to provide correspondence, as appropriate by investigative laws or policies and special circumstances to complainants in a timely manner. **	% of calls/letters/emails attempted to be made, as appropriate by investigative laws or policies and special circumstances, to complainants with service requests once issue is received within 5 working days	NEW	78%	85%
	% of calls/letters/emails attempted to be made, as appropriate by investigative laws or policies and special circumstances, to complainants with service requests once issue is received within 10 working days	100%	94%	***

\* Increase in proactive and reactive code enforcement matters for FY 2007-08 due to the implementation of the new Shopping Cart Containment Ordinance.

\*\* Anonymous complaints that come by phone or letter which are not life-safety related nor concerning a previous convicted violation cannot be responded to since the complainant is unknown.

\*\*\* No projections were made for FY 2007-08 because the measure was replaced by a new goal.

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***License and Code Services Division  
Business Tax Program, Regulatory Business License Program and Business Permit***

**Goal:** To implement a streamlined, technology-based system to administer the City's business tax and business license programs which provide services to; bill and collect business taxes; regulate business classifications; process and issue business license applications; manage public and historical records; and provide compliance inspections.

Strategy	Measure	Projected 06-07	Actual 06-07	Projected 07-08
Implement and maintain a streamlined system to bill and collect business tax accounts. (Division is working with IT to convert all mainframe data to the new e-PALS system.)	Average # of annual business tax accounts	NEW	14,300	14,450 *
	Amount collected on a calendar year basis	NEW	1.7 million **	1.7 million
	% of business tax calculated and billed with certificates issued within 20 days	NEW	80%	85%
	% of business tax calculated and billed with certificates issued within 30 days	NEW	98%	99%
Implement and maintain a streamlined system to process regulatory business licenses and regulatory business permits. (Division is working with IT to convert all mainframe data to the new e-PALS system.)	Average # of annual regulatory business licenses and regulatory business permits processed	NEW	1,100	1,235 ***
	Amount collected on a calendar year basis	NEW	\$163,549	\$190,000
	% of licenses and permits processed within 15 days	NEW	80%	85%
	% of licenses and permits processed within 25 days	100%	93%	97%

\* Implementation of Phase III of the Business Tax Penalty Amnesty Program will increase the number of new business tax accounts by 150 businesses (approximately \$30,000) for FY 2007-08.

\*\* Increase in business tax collected in 2006 calendar year due to Phase I and II of the successful Business Tax Penalty Amnesty Program.

\*\*\* Increase in regulatory business licenses and regulatory business permits in FY 2007-08 due to the new Tobacco Retailer's License requirement.

**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***License and Code Services Division  
Code Enforcement, Business Tax, Business License, Business Permit Programs***

**Goal:** Provide a high level of customer service satisfaction to both the public, City departments, and relevant outside agencies to ensure that they receive reliable information and services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Actively pursue customer comments, both positive and negative, from the public to help the Division measure how well information and services are provided and how operations can be further improved. The Division will solicit customer satisfaction inquiries utilizing: public counter comment cards, establishing an online satisfaction survey, including the satisfaction survey in business tax billings, and requesting input from the Community Assistance Coordinator who provides substantial amounts of public inquiries	# of customer satisfaction inquiries responded to by the public through the solicitation efforts of the Division	150	1,191 *	150
	% of customers rating the Division's services as Excellent-Good	NEW	95%	N/A
	% of customers satisfied with the information they found on the Division's website	NEW	84%	N/A

*\* Initially the Division intended to solicit customer satisfaction comments through comment cards stationed at the public counter, but decided to insert a survey including eight questions to the 14,000 plus Burbank business tax registrants in their annual business tax billings. There were 1,106 survey responses. The Division will only solicit customer satisfaction comments through comment cards at the public counter in FY 2007-08.*



**COMMUNITY DEVELOPMENT DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Building Division  
Permits and Inspections***

**Goal:** Provide plan check and inspection services.

Strategy	Measure	Projected 06-07	Actual 06-07	Projected 07-08
Process plan checks accurately and timely (July-Feb).	# of plan checks processed	1,941	1,373 *	1,400
	% of commercial plan checks completed within 25 working days	75%	89%	83%
	% of residential plan checks completed within 25 working days	85%	86%	88%
	% of electrical, mechanical, and plumbing plan checks completed within 25 working days	75%	88%	83%
* The reduction in plan checks is a result of our new Building Combo Permit which consolidates building, electrical, mechanical, and plumbing permits for single-family residential projects.				
Process field inspections accurately and timely (July-Feb).	# of field inspections processed	15,822	12,069 *	12,000
	% of field inspections completed within 1 working day	85%	92%	88%
* The reduction in field inspections is a result of our new Building Combo Permit which consolidates building, electrical, mechanical, and plumbing permits for single-family residential projects.				
Process code enforcement/property maintenance actions accurately and timely. Actions include inspections, site visits, letters, phone calls, and other public contact (July-Feb).	# of code enforcement/property maintenance actions processed	NEW	190	200
	% of actions completed within 3 working days	85%	90%	88%
Keep Burbank's residential permit fees competitive with other cities in the Los Angeles region.	Ranking of Burbank residential permit fees in Los Angeles region (Ranking of 1 = Highest fees in region)	56 of 68 *	33 of 52 **	33 of 52
	% of Los Angeles County residential permit fees (County fees used as a benchmark for regional comparisons; 100% = equivalent to County benchmark)	90%***	99% ****	100%

\* 05-06 Survey - Santa Monica: 5; Pasadena: 41; Glendale: 44; Los Angeles County: 49; Los Angeles: Not Available

\*\* 06-07 Survey - Santa Monica: Not Available; Pasadena: 32; Glendale: 28; Los Angeles County: 31; Los Angeles: Not Available

\*\*\* 05-06 Survey - Santa Monica: 252%; Pasadena: 112%; Glendale: 109%; Los Angeles County: 100%; Los Angeles: Not Available

\*\*\*\* 06-07 Survey - Santa Monica: Not Available; Pasadena: 99%; Glendale: 106%; Los Angeles County: 100%; Los Angeles: Not Available

## FINANCIAL SERVICES DEPARTMENT

### KEY PERFORMANCE MEASURES

#### *Departmental Achievements*

**Goal:** Produce a Comprehensive Annual Financial Report (CAFR) that meets award program standards of the Government Finance Officers' Association (GFOA).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Submit all award information for CAFR by award deadlines	Earn GFOA award	12-31-06 (GFOA) completion	12-31-06 (GFOA) completion (Awards received)	12-31-07 (GFOA) completion

**Goal:** Produce an Adopted Annual Budget that meets award program standards of the Government Finance Officers' Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Submit all award information for Adopted Annual Budget by award deadlines	Earn GFOA and CSMFO awards	9/1/06 completion	9/1/06 completion (Awards received)	9/1/07 completion

**Goal:** Produce an Adopted Annual Capital Improvement Program (CIP) Budget that meets award program standards of the California Society of Municipal Finance Officers (CSMFO).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Prepare Adopted Annual Capital Improvement Program (CIP) to earn CSMFO awards	Submit all award information for CIP by award deadlines	9/1/06 completion	9/1/06 completion (Awards received)	9/1/07 completion

**FINANCIAL SERVICES DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Departmental User Training***

**Goal:** Conduct Oracle Module training.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of Oracle Training classes conducted	# of classes held	23	35	40
	# of employees trained	80	91	95
Satisfaction with training	% of customers surveyed who rate service satisfactory to very satisfactory	90%	90%	90%

**Goal:** Conduct specified discipline training (non-Oracle)

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of purchasing procedure classes conducted	# of classes held	15	7	7
	# of employees trained	80	74	74
Number of introductory finance/accounting classes held	# of classes held	2	1	1
	# of employees trained	30	30	30
Satisfaction with training	% of customers surveyed who rate service satisfactory to very satisfactory	95%	96%	95%

***Accounting***

**Goal:** Coordinate audits in a timely and accurate manner.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of internal audits performed (14 audits)	% audits completed as planned	95%	95%	95%

**Goal:** Provide financial information in a timely and accurate manner.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Average working days to close books at the end of the month	Average # of working days	10	10	10
Ensure timely recording of financial transactions (journal entries, budget transfers, new appropriations, & revenue adjustments)	% of accounting entries made before cut-off	NEW	100%	95%

**FINANCIAL SERVICES DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Accounts Payable (Vendor Payments)***

**Goal:** Achieve timely and efficient payment to vendors.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of invoices processed (42,188 invoices)	Maintain invoices processed per AP employee per month	4,224 invoices/month	3,516 invoices/month	3,516 invoices/month

Staffing cost	Total Staffing cost per AP invoice	\$2.32	\$2.62	\$3.02
---------------	------------------------------------	--------	--------	--------

**Benchmark data:**

Glendale - \$3.72\*

Pasadena - \$3.50

\*2006/07 data unavailable

***Accounts Receivable/Account Collections***

**Goal:** To collect on Citywide delinquent accounts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Maintain an effective collection function	Collection receipts /expenditures amount collected \$530,880	Ratio 4.6X	Ratio 5X	Ratio 5X
Track success rate of collections via court appearances	Goal is to be 90% successful	NEW	95%	98%
Staffing cost	Total Staffing cost per AR transaction (3,761 transactions)	\$7.59	\$8.42	\$9.65

**FINANCIAL SERVICES DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Budget (Support Citywide Budget Process)***

**Goal:** To serve as an ongoing resource to Departments and coordinate/prepare Annual Citywide Budget.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Timely processing of budget transactions	# and dollar amount of budget amendments processed	NEW	49 \$96,804,594	50 \$97,000,000
	# and dollar amount of budget transfers processed	NEW	280 \$23,013,571	280 \$23,000,000

***Payroll (Support Citywide Payroll Process)***

**Goal:** To serve as an ongoing resource to Departments and coordinate/prepare Payroll, Deferred Compensation Plan and the 125 Employee Benefit Plan.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Tracking payroll efficiencies through transactions (deferred compensation, 125 Plan, PERS, payroll and tax changes)	# of employee payroll status changes processed in a year	NEW	NEW	1,200
Staffing cost	Total Staffing cost per paycheck (38,702 checks issued)	\$3.13	\$2.29	\$2.61
<b>Benchmark data:</b> Glendale - \$1.71* (54,000 checks issued) Pasadena - \$2.36 (57,000 checks issued) *2006/07 data unavailable				

**FINANCIAL SERVICES DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Purchasing (Support Citywide Purchasing Process)***

**Goal:** Provide efficient and effective Purchasing services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of requisitions issued (1,008 purchase orders attached)	Average # of days to place a purchase order	Under 30	12	Under 15
	% of purchase orders turned in 30 days	96%	97%	97%
	% of purchase orders aging over 30 days	4%	3%	3%
Staffing cost	Total Staffing cost per purchasing order (19,299 purchase orders and departmental purchase orders)	\$18.54	\$12.52	\$12.50

***Warehouse (Support Citywide Purchase and Distribution)***

**Goal:** Provide support to general City departments through the purchase and distribution of various stock items.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Tracking of warehouse efficiencies	# of deliveries made on time	NEW	NEW	360
	# of shipments received	NEW	NEW	1920

**FIRE**  
**KEY PERFORMANCE MEASURES**

**Fire Prevention**

**Goal:** Provide efficient and effective Fire Prevention services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Conduct timely building inspections.	% of time we respond to construction inspections within 48 hours of the request for inspection	98%	100%	100%
	Percentage of Public Assembly inspections completed	100%	100%	100%
Meet the statutory mandate for Haz Mat inspections, which is to inspect each facility once every three years, per H&SC Section 25508 (b).	% of time we meet this mandate	100%	85%	100%
Meet the statutory mandate for underground tank inspections, which is to inspect each underground tank once every year, per H&SC Section 25288 (a).	% of time we meet this mandate	100%	98%	100%

**Public Education and Community Outreach**

**Goal:** Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually	15	12	12

**Goal:** Provide opportunity for Burbank students to learn leadership, teamwork, loyalty and discipline through exposure to the Fire Service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Conduct Regional Occupation Program (ROP) classes for local high school students.	Average number of classes held yearly (Average of 27 meetings per class)	2	1	1
	Number of students trained annually	50	15	18

**Goal:** Educate local children on ways to stay safe in an emergency.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide demonstrations and presentations to local school children.	Number of schools visited annually	22	22	22

**FIRE**  
**KEY PERFORMANCE MEASURES**

---

***Recruitment and Testing***

**Goal:** Target gender and ethnic diversity in Fire Fighter recruitment and testing.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor number of women and minorities entering the employment process.	Percentage of applicants on the firefighter list who are ethnic minorities	45%	45%	45%
	Percentage of applicants on the firefighter list who are female	5%	4%	4%

***In-Service Training***

**Goal:** Ensure that all firefighters are proficient in all types of emergency operations

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide the appropriate amount of training to all Fire Safety personnel.	Number of hours of multi-casualty incidents training	8	12	8
	Number of hours of fire training	240	240	240
	Number of hours of paramedic continuing education	24	24	24
	Number of hours of hazardous materials first- responder training	8	8	8
	Number of hours of EMT training	12	12	12



**FIRE**  
**KEY PERFORMANCE MEASURES**

***Fire Suppression and Emergency Medical Services***

**Goal:** Achieve timely, yet safe emergency response times in compliance with those prescribed by NFPA 1710.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor and track response times of all incidents.	% of time the first unit arrives on-scene within five minutes of being dispatched	75%	74.3%	75%
	% of time the first unit arrives on-scene within seven minutes of being dispatched	95%	94.4%	95%
	Average time the first unit arrives on-scene (in minutes)	4.15	4.18	4.15

**Goal:** Provide competent and immediate Emergency Medical intervention in a compassionate delivery method.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Satisfaction with Standing Field Treatment Protocols (SFTP's) of all EMS incidents.	Percentage of compliance with SFTP's	98%	98%	98%
	Percentage of all EMS incidents reviewed for compliance with SFTP's	100%	100%	100%
Staff each fire engine with an assessment paramedic 24 hours a day, 7 days a week.	Percentage of time all six engines are staffed with a paramedic	95%	89%	90%

***EMS Membership Program***

**Goal:** Support an effective marketing campaign for the EMS Membership program.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Increase the total membership in the EMS program.	Current number of households enrolled in the EMS Membership Program	4874	4778	4920
	Number of new EMS Program members registered per year	325	247	300
	Percentage increase in total membership	4.5%	2.5%	3%

**FIRE**  
**KEY PERFORMANCE MEASURES**

**Disaster Preparedness**

**Goal:** Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Community Disaster Volunteers (CDV).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public	2	2	2
	Number of Citizens completing CERT training	40	35	40
	Number of participants attending CERT exercises	30	25	30
	Number of "Are You Ready" classes offered to the public	6	4	4
	Number of Citizens attending "Are You Ready" classes	60	40	60
Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness	Number of local events attended	5	4	5

**Goal:** Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Educate all city employees on the basic concepts of disaster preparedness and response and through National Incident Management System (NIMS)* courses.	Number of City staff trained in NIMS classes annually	90	500	90
Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency through as part of the Departmental Disaster Coordinator (DDC) program.	Number of staff trained at EOC Orientation and Sectional Training classes	75	75	15
	Number of EOC exercises completed	3	2	3
	Number of Departmental Disaster Coordinator Training Sessions provided	10	10	10

\*National Incident Management System (NIMS) has replaced the State-Mandated Emergency Management System

**FIRE**  
**KEY PERFORMANCE MEASURES**

---

***Fire Apparatus and Equipment***

**Goal:** Provide adequate maintenance and certification of all Fire apparatus and equipment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Maintain the service schedule of all emergency apparatus in accordance with the following schedule:	Number of preventative maintenance checks and lubrication services performed on 14 heavy apparatus	30	30	30
- Heavy Apparatus: twice per year	Number of preventative maintenance checks and lubrication services performed on 3 rescue ambulances	14	14	14
- Rescue Ambulances: monthly				
- Light Duty & Staff Vehicles: twice per year	Number of preventative maintenance checks and lubrication services performed on 32 light duty and staff vehicles	64	64	64
Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies	9	9	9
	Number of annual certification tests performed on truck companies	3	3	3

**2007-08 INFORMATION TECHNOLOGY DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Application Availability***

**Goal:** Maintain availability of Citywide e-mail, Internet access, Mainframe Programs, Oracle Financial Applications, Customer Information System, and all other non-legacy/department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Perform routine maintenance and upgrades to ensure applications are up to date  (Numbers are for July 2006 through April 2007)	# of applications supported		92	
	# of databases supported-production		14	
	# of databases supported-test/development		21	
	# of databases per DBA		11.67	
	% of application availability	99.50%	99.50%	99.50%
	Percentage includes applications such as e-mail, internet, Mainframe, ERP Financials, and CIS			

***Application Support***

**Goal:** Provide appropriate and timely access to applications, including the addition and deletion of, or modification to PC user accounts within 24 hours of receipt.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Centralize customer requests  (Numbers are for July 2006 through April 2007)	# of requests received		293	
	% of permissions granted in 24 hours	100%	97%	100%

**2007-08 INFORMATION TECHNOLOGY DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Local Area Network (LAN)***

**Goal:** Operate an efficient and effective local area network.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Ensure that all network staff are appropriately trained and equipment is up to current technology standards	# of servers supported non-windows		24	
	# of windows servers supported		84	
	# of servers supported per network staff		27	
	% of network administrators certified	100%	100%	N/A
	# of problems or incidents	3	4	2
	% of work stations migrated to Gb capabilities	20%	60%	90%
	% of servers migrated to Gb capabilities	65%	80%	95%
	% of switches migrated to Gb capabilities	20%	5%	25%

***Programming/Application Services***

**Goal:** Complete requests for programming/application services by the agreed upon due date.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Determine well defined user requirements and expectations	# of requests received		816	
	% of requests completed by agreed upon due date	99%	99%	99%

(Numbers are for July 2006 through April 2007)

**2007-08 INFORMATION TECHNOLOGY DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Help Desk***

**Goal:** To provide accurate and timely problem resolution and support to customers using the Help Desk.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide customer support for all PC users citywide  (Numbers are for July 2006 through April 2007)	# of PC's supported for Public use at the Libraries		120	
	# of PC's supported in Computer Training Labs		30	
	# of PC's supported for Employees/Counters		1173	
	# of PC's per support staff		331	
	# of Help Desk requests		6,244	
	% of Help Desk staff certified	100%	100%	N/A
	% of calls resolved within 24 hours	90%	78%	90%
	% of calls resolved within 3 work days	90%	98%	99%

**Goal:** Provide efficient and effective IT services to customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Send customer satisfaction surveys to staff citywide	# of surveys distributed		944	
	# of surveys returned		217	
	% of customers surveyed that rate service as satisfactory or above	97%	97%	98%

**2007-08 INFORMATION TECHNOLOGY DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Workforce Competency and Development***

**Goal:** To ensure that all IT staff satisfy the certification requirements for their new classifications and receive additional training as needed to provide service to our customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide staff with the training needed to complete certifications associated with the transition plan	# of IT Staff required to obtain certificates	22 (total staff - 4 currently vacant)	15	N/A
	% of IT Staff completing certification requirements	100%	84%	N/A
	% of IT budget devoted to training and development	8%	11%	N/A

***Technology Projects***

**Goal:** Successfully implement technology projects approved by the Information Systems Steering Committee on time and within budget (this goal reflects projects \$75,000 and over and spanning multiple fiscal years).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Devote resources and management to approved projects	# of project requests	4	7	3
	# of projects managed by a certified project manager	4	1 (of the 3 completed projects)	3
	% of projects completed within schedule estimate	92%	100% (of the 3 completed projects)	92%
	% of critical success factors met per project	92%	95%	92%
	% of customers satisfied with project implementation	96%	95%	96%

**LIBRARY**  
**KEY PERFORMANCE MEASURES**

**Public and Technical Services**

**Goal:** Enhance the awareness of Library services throughout the community.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of community events & activities in which the Library participates.	% of change in circulation	3% increase	3% decrease	3% increase
	% of change in Library visits	3% increase	3% increase	3% increase
Types of media used to publicize Library programs.	% of change in program attendance	10% increase	3% decrease	3% increase
Outreach to all schools.	% of change in new Library cards	3% increase	8% increase	8% increase
	Number of class visits	207 class visits	160 class visits	176 class visits

**Goal:** Meet changing community needs for library services, materials, and programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number and type of Teen materials.	% of change in circulation of Teen materials	10% increase	4% increase	4% increase
	% of change in Teen Library cards (Burbank only)	10% increase	11% increase	10% increase
Install book lockers for 24/7 access at Central Library.	Number of lockers used	NEW	NEW	480
Number of global language books cataloged.	% of change in global language circulation	3% increase in circulation; 705 cataloged	9% decrease in circulation; 893 cataloged	3% increase in circulation; 1,093 cataloged
Monitor specific formats for placement strategies.	% of change in circulation of specific formats	10% increase in Books on CD; 15% increase in DVDs	25% increase in Books on CD; 15% increase in DVDs	10% increase in Books on CD; 10% increase in DVDs
Standardize signage in all facilities.	% of change in number of directional questions.	NEW	NEW	Unknown
Number of programs surveyed; number of patrons responding to surveys.	% of program attendees responding favorably to programs	90% respond favorably	92% responded favorably	94% respond favorably



**LIBRARY  
KEY PERFORMANCE MEASURES**

***Public and Technical Services (cont.)***

**Goal:** Utilize existing and new technologies to improve customer service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Update the appearance, usability and structure of the Library's website.	% of change in website visits.	NEW	39,404 hits	3% increase
Educate and survey the public on self-check out procedures.	Number of materials being checked out by self-check equipment	12,770	11,744	11,979
Monitor the usage of Live Homework Help.	Number of sessions	25% increase in sessions	68% increase; 3,643 sessions	10% increase; 4,007 sessions
Usage of iBistro features.	Number of "on-shelf" holds placed	Unknown	984	1,082
	Number of after-hours online renewals	Unknown	56,472	59,296

**Goal:** Promote the importance of literacy, reading and lifelong learning.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor participation in school age book clubs.	Number of participants	89	262	275
Expand the Ready to Read program by adding additional tutors.	Number of students completing the program	8	8	10
	Number of students with improved reading skills	8	8	10
Develop a new Burbank READS campaign for spring 2008.	% of change in program participation	NEW	1,690 2007 READS	5% increase; 1,775
	% of change in circulation of selected book	NEW	1,208 2007 READS	5% increase; 1,268

**Goal:** Emphasize the international language collection.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Continue the "We Speak Your Language" campaign.	Increase in international circulation (10%)	12,250 (10% increase)	11,079 (9% decrease)	10% increase
Continue outreach to non-English speaking residents through services & programs.	Increase in programs and services	7	4	7

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Administration (Support Citywide General Management Services Processes)***

**Goal:** Provide accurate and timely guidance and insure our services meet the evolving needs of our customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Process personnel actions accurately and timely	Number of Personnel Action Forms (PAFs) received	2,400	2,444	2,450
	Average processing time from receipt of PAF to final approval	7 work days	7 work days	7 work days
	Number of new employees/promotions processed	400	527	550
	Number of separated employees processed	350	405	450
	Number of retirements processed	10	48	75
Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.)	Number of reimbursements processed	395	250	300
Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum	Number of printing requests received	1,800	2,235	2,500
	Percentage of printing jobs completed within the requested time frame	97%	96%	98%
	Number of black and white impressions printed in-house	9,500,000	7,390,660	8,500,000
	Cost of black and white impressions printed in-house	\$138,700	\$147,813	\$155,000
	Number of black and white impressions outsourced	Unable to project	413,111	400,000
	Cost of black and white impressions outsourced	Unable to project	\$37,181	\$36,000

**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

	Percentage of total cost of black and white impressions completed in-house	95%	80%	81%
	Comparison of per unit cost of black and white impressions in-house vs. outsourced	Unable to project	.02(In house) .09 (Outsourced)	.02(In house) .09 (Outsourced)
	Number of color impressions printed in-house	600,000	707,406	1,000,000
	Cost of color impressions printed in-house	\$114,000	\$54,470	\$70,000
	Number of color impressions outsourced	Unable to project	10,444	8,000
	Cost of color impressions outsourced	Unable to project	\$9,295	\$7,120
	Percentage of total cost of color impressions completed in-house	60%	85%	91%
	Comparison of per unit cost of color impressions in-house vs. outsourced	Unable to project	.08(In house) .89 (Outsourced)	.08(In house) .89 (Outsourced)
Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) accurately and timely	Number of applicants electronically processed	3,700	2,002	2,500
Process Community Disaster Volunteer (CDV) applications accurately and timely	Number of CDV applications processed	45	25	35
Screen CDV and Park, Recreation, & Community Services volunteer criminal histories in conjunction with the City Attorney's Office to insure volunteer suitability to work with kids or in City programs	Number of criminal history reports screened	447	293	350

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Labor Relations (Support Citywide Labor Relations Process)***

**Goal:** Provide efficient and effective Labor Relations services to our customers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Settle contracts in a timely manner to avoid retroactive costs	The average number of days it took to reach settlement with the collective bargaining groups beyond the end of existing contracts	20	10	0
	Average number of days City incurred retroactive costs	30	20	0
Maintain effective employee relations with the collective bargaining groups	Number of grievances	8	14	16
	Number of arbitrations/Civil Service Board hearings	2	4	4
	Percent of grievances resolved prior to arbitration/Civil Service Board hearings	75%	71%	75%
Maintain accurate job descriptions	Number of job specifications revised	20	15	15
	Percentage of job specifications revised within 60 work days of request	100%	73%	75%
	Number of job specifications established	10	11	10
	Percentage of job specifications established within 75 work days of request	100%	82%	80%
	Number of City job classifications	425	426	430
	Percent of job classifications revised or established	7.6%	6%	6%
	Number of City employees	1,500	1,787	1,815

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Training (Support Citywide Training Needs)***

**Goal:** Insure employees are knowledgeable on such subjects as diversity, sexual harassment, violence in the workplace, writing and presentation skills, labor relations procedures, accident prevention, and supervisory skills.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide effective training to all City employees	Number of participants in Citywide training classes	5,000	736*	1,100
	On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class	4.70	5	5
	Number of Wellness Seminars provided by Employee Assistance Program	New	7	7
	Average percentage of participants rating Wellness Seminar trainers Good or Excellent	New	96%	90%
	Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations	New	95%	90%
	Budgeted training expenditure per employee	\$53	\$45	\$45
	Average budgeted training expenditure per employee for comparison cities	\$112	\$61	\$70

\* The projected number for participants in Citywide training classes for 06-07 was based on actual numbers from 05-06, which were artificially inflated due to Harassment training that was provided in 05-06 and was required for all employees. In a normal year without Harassment training such as 06-07, the training number would not be 5,000, and a more realistic projection would have been approximately 1,000.

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Recruitment & Selection (Support Citywide Recruitment & Selection Process)***

**Goal:** To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Maximize available resources when promoting employment opportunities	Total number of applications received	3,900	5,200	5,300
	Percentage of applications received with the City website as the source of information	40%	20%	50%
	Percentage of applications received through paid advertising	10%	5%	10%
	Average cost per applicant for paid print advertising	\$13	\$11	\$13
Provide and track evaluations/performance for for all employees to ensure qualitative reviews are performed to enhance the City's workforce	Total number of evaluations to be completed	New	1,385	1,400
	Number of evaluations not completed	New	493	25
	Percentage of evaluations with an exemplary rating	New	33%	30%
	Percentage of evaluations with a below satisfactory rating	New	2%	1%
	Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP)	New	43%	100%
	Percentage of new hires that pass probation	New	88%	90%
	Percentage of new hires that fail probation	New	12%	10%
Promote and maintain a diverse workforce	Number of recruitments	115	120	130
	Average number of applications received per recruitment	40	44	45
	Percentage of minority applications received per recruitment	45%	20%	40%

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

	Percentage of ethnic diversity in Citywide workforce	35%	33%	35%
Meet hiring needs of our customers	Percentage of new hire recruitments completed within 90 work days	85%	84%	85%
	Percentage of promotional recruitments completed within 45 work days	80%	92%	95%

**WORKFORCE CONNECTION  
Participation in Job Listings**

**Goal:** Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Increased marketing effort as a resource for businesses in the City	Annual number of business contacts	650	600	625
	Annual number of job postings as a result of business outreach	7,000	6,500	6,750

**Clientele Attraction**

**Goal:** Attract clients each month through various marketing efforts.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Serve clients each month	Annual number of clients	12,314	10,750	11,000
	Annual number of new clients	1,102	920	1,000

**Public Outreach & Analysis**

**Goal:** Track effectiveness of WorkForce Connection resources.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Annual number of client feedback surveys sent out to new clients	1,241	1,200	1,250
	Percentage of client feedback surveys returned	10.5%	14%	15%
	Percentage of clients returning surveys who were successful at finding jobs	53%	57%	60%

**MANAGEMENT SERVICES  
KEY PERFORMANCE MEASURES**

***Risk Management (Support Citywide Risk Management Program)***

**Goal:** Protect the City resources by effectively managing the various Workers' Compensation, liability claims, and insurance programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Process liability claims efficiently and effectively	Number of liability claims filed	225	145	165
	Number of liability claims settled	100	87	90
	Percentage of liability claims litigated	24%	20%	20%
Process Workers' Compensation claims efficiently and effectively	Average number of employees in Burbank/ Glendale/ Pasadena	1,635 Burbank	1,787 Burbank 2,168 Glendale 1,860 Pasadena	1,815 Burbank
	Number of Workers' Compensation claims filed	248 Burbank	221 Burbank 280 Glendale 288 Pasadena	240 Burbank
	Percentage of employee/claim ratio	15.2% Burbank	12% Burbank 12.9% Glendale 15.4% Pasadena	13% Burbank
Effectively manage Workers' Compensation claims	Number of Workers' Compensation claims processed	240	221	240
	Percentage of litigated Workers' Compensation claims	8%	9%	8%
	Percentage of litigated Workers' Compensation claims settled satisfactorily	85%	88%	90%
	Number of employees returning to work on light duty (Return to Work Program)	30	37	60
	Ratio of open cases to closed cases	3:1	3:1	2.5:1



**MANAGEMENT SERVICES**  
**KEY PERFORMANCE MEASURES**

***Safety (Support Citywide Safety Procedures)***

**Goal:** Provide timely and efficient Safety services and promote Citywide Safety awareness.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Conduct field observations of crews and operations for safety	Number of observations conducted	300	300	300
Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time	Number of City facilities inspected for safety hazards	90	50	90
	Number of safety hazards identified/corrected	50	50	50
	Number of accidents resulting in lost time for employees	30	32	31
	Number of accidents resulting in restricted duty for employees	14	17	15
	Number of Cal/OSHA citations	0	0	0
	Number of Cal/OSHA citations of neighboring cities	Glendale 2 Pasadena 2	Glendale 0 Pasadena 0	Glendale 0 Pasadena 0
	Number of pre-construction meetings held for City projects (City workers and vendors)	50	50	50
	Number of incidents resulting from those projects where a pre-construction meeting was held	0	0	0
Provide City managers, supervisors, and employees with Safety training	Number of Contractor Injury & Illness Prevention Programs (IIPP's) Reviewed	New	100	100
	Number of employees attending Safety training classes	500*	1,000	800

\*The Safety Office offers ongoing training classes in areas such as CPR/First Aid, Defensive Driving, Ergonomics, and Safety & Workers' Compensation. In FY 2006-07 new mandatory OSHA training was conducted for fall protection and respiratory training thereby significantly increasing this number.

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

***Park Services Division***

**Goal:** Construct new parks and facilities and make improvements to existing recreation infrastructure.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements to all park facilities.	Number of Park Facility Renovations Under Design	7	9	6
	Number of Park Facility Renovations Completed	7	6	8
	Total Cost of Park Renovations	\$1,139,380	\$972,084	\$2,718,450
	Percent of Projects Completed Within Designated Construction Time Period	100%	86%	100%

**Goal:** To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Continue trimming all street trees once every five years.	Number of street and park trees trimmed and pruned each year	7,100	6,400	6,800
250 Street Trees Planted	Cost of Installation	\$125.00	\$125.00	\$125.00
	Existing Number of Street Trees	25,552	28,489	28,700
Maintain at least 35,000 healthy trees on City streets and parks.	Total number of trees planted	285	380	600
	Total number of trees removed	210	221	215
	Total number of trees watered	61,000	106,670*	106,670

\* Approximately 785 trees watered regularly for a period of 9 months.

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide ongoing grounds maintenance for 25 City parks and facilities.	Number of Developed Park Acres Maintained per FTE*	5.03**	5.03	5.03
<b>Benchmark data:</b> Glendale - 3.11 (City staff only maintains sports complex, and no other ballfields) Pasadena - 4.33 (City staff does not maintain ballfields)				
Prepare fields for all uses throughout the year, with an average of 2700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared	3,250	3,250	3,250
	Number of Hours to Prepare Fields per FTE*	2.4	2.4	2.4

\*Full Time Equivalent

\*\* Park acreage was calculated for park space only, and does not include traffic medians, civic center, major ballfield renovation projects and sports scheduling.

**Recreation Services Division**

**Goal:** Continue to implement and maintain high level of adult sport participation in organized leagues.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide a comprehensive year-round offering of organized sports leagues for adult slow pitch, fast pitch and modified pitch softball, volleyball, basketball; for three seasons with over 700 teams and over 11,600 participants.	Number Adult Teams	718	739	739
	Percent Increase in Teams	0.28%	2.92%	0.00%
	Annual Number of Adult Participants	11,333	11,664	11,664
	Percent Increase in Participants	0.28%	2.92%	0.00%
	Percent Satisfied Participants	NEW	95%	95%

**PARK, RECREATION AND COMMUNITY SERVICES**

**KEY PERFORMANCE MEASURES**

**Goal:** Provide quality child care for elementary and middle school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide quality child care at four child care sites during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available	13	13	14
	Number of Child Care Weeks Provided *	13	13	14
	Number of Available Spots Over 13 Week Program	3,010	3,010	3,130
	Number of Spots Filled Over 13 Week Program	2,680	2,739	2,848
	Percent of Spots Filled	89%	91%	91%
	Projected Revenue**	\$338,376	\$340,000	\$352,420
	Percent of Satisfied Participants	95%	95%	95%
	Percent of Participants that are Burbank Residents	94%	94%	95%

\* Change in school schedule.

\*\* Projections based on deposits to date and payment history.

**Goal:** Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide quality child care after school and on pupil free days for working parents at eight child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 90% of available spots filled and reach projected revenue goals.	Number of Child Care Weeks Available	39	38	38
	Number of Child Care Weeks Provided*	39	38	38
	Number of Available Spots Over 39 Week Program	12,870	12,540	12,540
	Number of Spots Filled Over 39 Week Program	12,180	11,913	11,662
	Percent of Spots Filled	95%	95%	93%
	Projected Revenue **	\$356,100	\$346,969	\$347,000
	Percent of Satisfied Participants	95%	95%	95%
	Percent of Participants that are Burbank Residents	94%	97%	97%

\* Change in school schedule.

\*\* Projections based on deposits to date and payment history.

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide a quality creative and performing arts experience for youth, ages 6-11 years of age.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Through a summer daycamp format, provide a culturally diverse exposure to the creative, visual and performing arts. Achieve maximum enrollment, cost recovery and participant satisfaction levels through quality program development and broad based marketing plan.	Number of Weeks	6	6	6
	Number of Participants	366	370	366
	Percent of Direct Costs Recovered	98%	96%	95%
	Percent of Satisfied Participants	98%	93%	95%

**Goal:** Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at 4 major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Classes Conducted	950	920	950
	Number of Participants	11,000	10,500	11,000
	Percent of City Costs Recovered	30%	30%	30%
	Percent of Satisfied Participants	97%	96%	97%

**Goal:** Develop and conduct the 2006 Starlight Bowl summer concert series offering 7 concerts focused on quality family oriented entertainment.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Through the development of a quality line-up of season entertainment and a broad based marketing plan, including direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Concerts per Season	8	8	7
	Average Attendance per Concert	2,950	2,672	2,800
	Average Percent Increase per Concert	1.7%	-9.0%	1.0%
	Percent of Satisfied Participants	92%	91%	92%

**PARK, RECREATION AND COMMUNITY SERVICES**

**KEY PERFORMANCE MEASURES**

**Goal:** Provide opportunities for internal City services to market and promote programs, services and events within the Department's Recreation Guide publication.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide opportunities for internal City departments to promote services and programs through the quarterly distribution of 22,000 Recreation Guide publications.	Total Number of Internal Ads per Year	6	8	8
	Total Revenue per Year	\$2,750	\$5,600	\$5,600
	Percent of Revenue Increase per Year	-22%	104%	0%

**Senior and Human Services Division**

**Goal:** Provide a volunteer community service opportunity for older adults through the Retired and Senior Volunteer Program (RSVP), and provide assistance to local government and non-profit agencies that would benefit from these services.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Recruit, Interview and Place 600 Active Senior Volunteers in 85 Needed Areas and Programs throughout the City.	Number of Volunteers Exceeding Grantor Obligation	250	245	250
	Percent of Volunteers that Rate Their Service Experience as Good or Excellent	95%	93%	95%
Provide 130,000 Service Volunteer Hours utilizing the Active Senior Volunteers.	Number of Service Hours Exceeding Grantor Obligation	48,000	50,402	48,000
	Percent of Volunteer Stations that Rate the Value of the Service as Good or Excellent	87%	88%	87%

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide efficient, high volume, quality transportation services for seniors and disabled, commuters and youth through the BurbankBus Transit System.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Maintain a ridership of 84,000 for the BurbankBus Senior and Disabled Transit program, which provides the senior and disabled residents with curb to curb service, seven days a week. (Formerly BTS)	Rides per Hour	5.5	5.25	5.25
	Riders Who Find Services Good or Excellent	90%	88%	90%
	Percent Increase in Ridership	1%	0%	1%
Provide 280,000 rides under the BurbankBus commuter fixed route program, serving Burbank residents and employees through five fixed route options. (Formerly BLT)	Rides per Hour	12*	13.56	14
	Riders Who Find Services Good or Excellent	85%*	79%	80%
	Percent Increase in Ridership	10%*	12.0%	10.0%
Maintain a ridership of 35,000 for the BurbankBus GotWheels! Program serving Burbank's youth 10-18 years with fixed route service to major youth-oriented destinations. (Formerly GotWheels! Youth Transportation)	Rides per Hour	10	9.8	10
	Riders Who Find Services Good or Excellent	90%	96%	95%
	Percent Increase in Ridership	3%	2%	0%

\*Based on last year's ridership projection of 230,000. Increase due to the expansion of the BurbankBus Transit Service Program.

**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Meet Los Angeles County contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Prepare and serve congregate meals for seniors over 60 years old, Monday through Friday at three sites.	Number of Meals Required through LA County Contract	45,300	48,462	48,000
	Percent of Clients that Rate Congregate Meals as Good or Excellent	95%	85%	88%
	Percent of Congregate Meals Served Which Exceeds LA County Contract	4.9%	3.0%	4.5%
Prepare and deliver hot and nutritious meals daily to Burbank seniors who are restricted to their homes for medical purposes.	Number of Meals Required through LA County Contract	41,877	45,227	45,000
	Percent of Clients that Rate Home Delivered Meals as Good or Excellent	95%	89%	90%
	Percent of Home Delivered Meals Served Which Exceeds LA County Contract Amount	5.1%	8.0%	5.0%



**PARK, RECREATION AND COMMUNITY SERVICES**  
**KEY PERFORMANCE MEASURES**

**Goal:** Provide high quality comprehensive recreation and education programs for older adults.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Offer 30 classes and programs including fitness, dance, bridge, bingo, and arts and crafts at Senior Adult Centers.	Number Who Participate in Classes Taught by Volunteers	1,400	2,010	1,500
Host 20 weekly/monthly senior clubs and organizations at the three Senior Adult Centers.	Percent of Regular Club Participants Who Rate Facilities as Good or Excellent	90%	89%	90%
Provide 40 "Day" Excursions to Burbank's senior adults to local museums and attractions.	Number of Individuals Participating in Day Excursion Programs Led by Volunteers	1,600	1,884	1,600
	Percent of Day Excursions Participants Who Rate Programs as Good or Excellent	90%	87%	90%
Provide at least 25 special educational seminars at the Senior Adult Centers. The seminars include health and wellness, financial wellness, health screening, and personal development.	Number of Individuals Attending Special Education Programs Offered by Volunteers	750	1225	800
	Percent of Special Education Participants Who Rate Programs as Good or Excellent	90%	88%	90%
Plan, Promote and Provide 6 Major Special Events such as Senior Games Festival, Older Americans Month, Super Star Showcase, Flu Shot Clinic, and Senior Community Picnics.	Number of Individuals Attending Special Events	1,950	1,975	2,000

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Patrol (Field Operations)***

**Goal:** Respond to emergency calls within four minutes, and all calls for service within 15 minutes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor calls for services.	Total number of calls for service.	52,000	47,003	50,000
Track number of reports taken.	Total number of reports taken.	13,500	13,667	13,500
Monitor average response time for emergency calls.	Average response time for emergency calls.	3.15	3.05	3.15
Monitor average response time to all calls for service.	Average response time to all calls.	14.30	13.35	14.00

***Patrol (Directed Patrol)***

**Goal:** Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. The nationwide standard for preventative patrol time is 20%, our goal is to maintain an average of 30%.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	40	34	40
Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	30%	32%	30%

***Investigation (Crime Rate Index)***

**Goal:** Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor total number of adult and juvenile arrests.	Total number of arrests.	7,500	8,879	8,000
Monitor the index crime rate.	Number of index crimes.	NEW	2,974	2,950
Monitor the violent crime rate.	Number of violent crimes	NEW	253	250

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Investigation (Clearance Rate)***

**Goal:** Strive to maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	35%	27%	30%
Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	60%	62%	60%

***Investigation (Domestic Violence)***

**Goal:** To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 5% from the base 02/03 level (487).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Track number of domestic violence cases.	Reduction in domestic violence cases.	300	275	275
Track recidivism rate.	Number of repeat cases.	36	18	18

***Investigation (Outreach)***

**Goal:** To promote crime prevention efforts through public interaction and education.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	500	512	500
Track number of "At Risk" youth successfully completing contract.	% of youth successfully completing contract.	90%	90%	90%

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Community Outreach and Personnel Services (Community Policing)***

**Goal:** To provide crime prevention efforts through public interaction and education.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Conduct Community Academy classes.	Number of Community Academy graduates (goal = 35)	35	43	35
Conduct Youth Academy classes.	Number of Youth Academy graduates (goal = 15)	15	10	10
Provide public education through cable programming.	Number of Street Beat hours televised (goal = 45)	45	48	45
Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted (goal = 15)	15	12	15

***Community Outreach and Personnel Services (Police Officer Hiring)***

**Goal:** Target diversity in police officer recruitment with a goal of at least 35% of new sworn personnel being ethnic or gender minority and/or having foreign language skills.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Track number of applicants that are placed on Police Recruit and Lateral Employment Lists.	Number of applicants that are placed on Police Recruit and Lateral Employment Lists.	120	70	100
Monitor number of applicants that start police backgrounds.	Number of applicants that start police backgrounds.	70	54	60
Monitor number of applicants that successfully complete background and get hired.	Number of applicants that successfully completed background and were hired.	8	12	10
Track new hires that are ethnic or gender minority and/or have foreign language skills.	% of new hires that are ethnic or gender minority and/or have foreign language skills.	35%	42%	35%

**POLICE DEPARTMENT  
KEY PERFORMANCE MEASURES**

***Animal Shelter (Licensing and Adoption)***

**Goal:** To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs that enter the Animal Shelter.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	1,400	1,469	1,450
Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	90%	92%	90%
Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,500	1,401	1,450
Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	70%	79%	75%

***Special Operations (Traffic)***

**Goal:** Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and maintain a Traffic Index of at least 30. The Traffic Index is the ratio of hazardous citations to injury accidents, and 30 is the industry standard.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Decrease vehicular injury accidents.	Number of vehicular injury accidents.	500	460	500
Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	50	51	50
Increase moving violations.	Number of moving violations issued.	16,000	15,875	14,500
Monitor the Traffic Index.	Traffic Index	30	30	30

***Special Operations (Traffic)***

**Goal:** Respond to complaints and proactively resolve traffic problems by initiating directed field activity.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Provide a proactive approach to traffic issues.	Number of directed traffic responses.	175	146	150

***Special Operations (Traffic)***

**Goal:** Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, drivers license checkpoints, "Every 15 Minutes", public service announcements, and various grant programs designed to increase driver and pedestrian safety.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Educate the public.	Number of traffic education efforts conducted.	25	36	35

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Engineering  
Design & Construction***

**Goal :** Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Program, design and administer construction projects	% of projects completed on schedule	90%	89%	90%
	% of projects completed within budget	90%	100%	90%
	% of citizen complaints about construction investigated within one business day	95%	98%	95%

**Comments**

Nine construction projects were completed in FY 06-07. Of these, all but one was completed on schedule. The Empire Avenue Improvement Project (from Clybourn Avenue to Mariposa Street) was delayed due to unforeseen underground utility conflicts and necessary coordination with other construction projects in the area.

The nine construction projects included a combination of the following work:

Number of square feet of sidewalk/driveway repaired:	153,598 SF
Linear feet of curb/gutter repaired:	16,983 LF
Lane miles of streets/ alleys resurfaced/reconstructed:	8.54 miles
Lane miles of streets slurry sealed:	2.3 miles

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Fleet and Building Maintenance  
Graffiti Removal***

**Goal:** To maintain an attractive and clean City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of graffiti incidents removed	Number of graffiti incidents reported July 2006 - Feb 2007		8,057	
	% of graffiti incidents reported removed in 1 working day	96%	99%	97%
	% of graffiti incidents reported removed in 2 working days	98%	99%	99%
	% of graffiti incidents reported removed in 3 working days	100%	100%	100%
	Total number of graffiti incidents removed July 2006 - Feb 2007		8,057	

**Comments**

These goals are based on dry, calm days and free accessibility to the graffiti. Rainy and windy days, inaccessible graffiti, and graffiti removal requiring inter-agency coordination create conditions beyond our control. These factors add to the amount of time required to remove graffiti. The percentage indicators shown reflect only incidences that are within our complete control to remove.

***Fleet and Building Maintenance  
Equipment Maintenance***

**Goal:** To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of vehicles maintained annually (actual # of vehicles)	% of up-time for a % of vehicles July 2006 - March 2007	98% average up time for all fleet vehicles	99%	98%

**Comments**

Equipment Maintenance keeps manual records of equipment up-time. A fleet management software system is being implemented and will improve accuracy in up-time reporting.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Fleet and Building Maintenance  
Custodial Services***

**Goal:** To maintain clean City facilities.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of buildings/ square feet cleaned	% of customers surveyed that are satisfied with the quality of housekeeping services for City maintained buildings and facilities at an average of 22,000 square feet cleaned per custodian	90%	100%	95%
438,000 of total buildings/square feet cleaned				

**Comments**

Customer service survey performed in March 2007.

***Fleet and Building Maintenance  
Facilities Maintenance***

**Goal:** To provide maintenance and repair for all City buildings (excluding BWP).

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of buildings/ square feet maintained	% of customers surveyed are satisfied with service	90%	100%	95%
650,000 of total buildings/square feet maintained				

**Comments**

Customer service survey performed in March 2007.



**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Streets & Sanitation  
Pothole Patching***

**Goal:** To maintain street surfaces for smoother travel for the driving public.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of potholes filled	% of potholes reported by the public filled within 6 working days	90%	68%	90%
	Number of potholes reported by the public: 281			
	Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found): 2,323			
	Total number of potholes filled: 2,604			

**Comments**

Staff was unable to fill 32% of the potholes reported by the public within 6 working days due to the complexity of the repair work involved. The pothole reports by the public tend to involve erosion repair work, mainly along asphalt gutters lines and alley ways. Another factor for the delay was the need to divert water from the gutter line and allow the surface to dry before attempting to complete repairs. Generally, the reports made by the public for potholes located in the street roadway lanes are completed within the 6-day period. The majority of potholes completed were identified by City forces, which translated into 89% of the total pothole repair work.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

**Streets & Sanitation  
Sidewalk Repair**

**Goal:** To maintain pedestrian walkways.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Total number of sidewalk repairs	% of sidewalk repairs requested by the public completed in 6 working days	90%	60%	90%
	Number of sidewalk repairs requested by the public: 131			
	Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found): 206			
	Total number of sidewalk repairs completed: 335			

**Comments**

We were unable to fill 30% of the sidewalk repairs reported by the public within 6 working days due to work scheduling (sidewalk grinding activity) and the priority of eliminating standing water concerns related to West Nile Virus.

**Streets & Sanitation  
Sanitation Service Orders**

**Goal:** To provide timely response to customer requests for sanitation service.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Complete customer service order requests within five working days	% of requests completed within 5 days	90%	90%	90%

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Streets & Sanitation  
Refuse Collection Driving***

**Goal:** To reduce the number of preventable vehicular accidents involving refuse collection drivers.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Implement safe driving practices to reduce number of preventable vehicular accidents	Number of preventable vehicular accidents per year	NEW	9	7

**Comments**

Burbank's refuse collection fleet logs approximately 270,000 miles per year, which is roughly equivalent to going around the world 10 times. While reducing the preventable accident rate to zero per year is the ideal goal, a more realistic expectation is an incremental reduction.

***Streets & Sanitation  
Weed Abatement***

**Goal:** To prevent properties within the City limits from becoming nuisances or fire hazards.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Respond to litter and weed abatement complaints from the public within three working days	% of complaints responded to within 3 days	95%	100%	95%

***Traffic  
Traffic Signal Coordination***

**Goal:** To maximize efficiency of traffic control system through signal coordination and timing.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of signals where signal timing and coordination are upgraded with fiber/copper interconnect technologies	% improvement in travel time and delays on coordinated streets	10%	10%	10%
	% reduction in stops on coordinated streets	12%	11%	11%

**Comments**

Olive Avenue from Glenoaks Boulevard to Buena Vista Street was the major arterial designated for signal coordination and timing for FY 2006-2007. Additional benefits from the signal coordination on this project include a 7% increase in fuel economy and an average speed increase of 8%.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Traffic  
Traffic Signal Maintenance***

**Goal:** To ensure traffic signals operate at peak efficiency through corrective and preventive maintenance.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of traffic signal malfunctions repaired	% of major signal malfunctions corrected within 2 hours of report	99%	100%	100%
	Number of traffic signal malfunctions repaired: 808			
	% of signals/ intersections receiving preventive maintenance 2 times per year	100%	100%	100%
	Number of signals receiving preventive maintenance: 640			

**Comments**

The total number of traffic signal malfunctions has decreased due to the upgrading of many key city intersections with new "state of the art" equipment. Modifications included left turn phasing, channelization, signal head upgrades, and replacement of obsolete signal controllers, wiring, and poles.

Preventive maintenance includes checking all functions of signal operation, including controller cabinet (fan, air filter, terminal blocks); signal controller (clock, manual control, conflict monitor); loops and detectors; signal heads (lens and visibility); pedestrian heads/push buttons (burn outs, alignment, placing calls); and battery back-up systems.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Traffic  
Signs and Painting***

**Goal:** To maintain all traffic signs, pavement markings, traffic striping, and curb markings in the City.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Lane miles of street re-striped	% of lane markings repainted	100%	100%	100%
	Number of lane miles of street re-striped		240	
Linear feet of curb painted/ repainted	% of restricted curb markings repainted	50%	89%	85%
	Number of linear feet of curb painted/repainted		136,351	
Number of job orders completed	Obtain 4-7 days average to complete all job orders	5-8 days	4.5 days (See comment #1)	4-8 days
	Number of job orders completed		161	
Linear feet of pavement markings painted/ repainted with thermoplastic or paint. (crosswalks & limit lines)	% of pavement markings painted / repainted per year	20%	17%(See comment # 2)	18%
	Number of linear feet of pavement markings painted/repainted		45,163	
Number of word and symbol legends painted/ repainted with thermoplastic or paint	% of word & symbol legends painted / repainted per year	30%	53%	30%
	Number of word legends and symbol legends painted/repainted		1,767	
Number of "Stop" signs scheduled for replacement (City Total 1,627)	% of "Stop" signs replaced on schedule	97%	101% (See comment # 3)	97%
	Number of "Stop" signs replaced on schedule		249	
Number of guide, warning, & regulatory signs (non-scheduled repairs, graffiti removal, post damaged) replaced	% of guide, warning, & regulatory signs replaced	100%	100%	100%
	Number of "Miscellaneous" signs replaced		4,112	

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

---

***Traffic  
Signs and Painting (cont.)***

***Comments***

Comment # 1- Job orders include signs, curbs, striping, maintenance, and unscheduled upgrades which have all been completed within the new 5-8 day window. The standard is sometimes altered due to special projects performed by the Sign Shop staff. Staff is pulled from routine tasks to complete these special projects. In Fiscal Year 2006-2007, the Sign Shop began the 5 year replacement program for the 200 overhead street name signs. Again, staff will be called from routine job orders to complete this new project.

Comment #2- Actual painted linear feet of pavement markings and word/ symbol legends will decrease over time as the thermoplastic paint's longevity is 5 to 7 times that of traditional water based paint, with a life span of approximately 7 years.

Comment # 3- The goal was to replace 15 stop signs per month for the 12 month period. However, it was observed that stop signs purchased from the manufacturer in 2000-2001 were fading much sooner than anticipated. Therefore, replacement of additional stop signs began this year and increased the total output.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Water Reclamation and Sewers  
Industrial Waste, Permitting and Inspection***

**Goal:** To maintain compliance with federal, state, and regional regulations.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of routine inspections of Significant Industrial Users (SIUs) (actual # of inspections)	% of SIUs inspected on a quarterly basis	100%	100%	100%

**Comments**

Section 40 of the Code of Federal Regulations requires 100% compliance. The Public Works Department is pleased to report compliance with this federal standard.

“Significant industrial user” means:

- (1) A user subject to categorical pretreatment standards; or
- (2) A user that:
  - (a) Discharges at least an average of twenty-five thousand (25,000) gallons per day of process wastewater to the public sewer;
  - (b) Contributes a process waste stream which makes up at least five (5) percent of the average dry weather hydraulic or organic capacity of a Publicly Owned Treatment Works (POTW); or
  - (c) Has a reasonable potential for adversely affecting a POTW's operation.

***Water Reclamation and Sewers  
Industrial Waste, Permitting & Inspection***

**Goal:** To maintain compliance with federal, state, and regional regulations.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Number of illicit discharges inspected	% of illicit discharges inspected within one business day	98%	100%	98%

**Comments**

The City's municipal stormwater permit encourages an expedited response system for reports of illicit discharge. The Public Works Department worked diligently so that inspections took place within one business day in FY 2006-07.

“Illicit Discharge” means any discharge to the storm drain system that is prohibited under local, state, or federal statutes, ordinances, codes or regulations.

**PUBLIC WORKS  
KEY PERFORMANCE MEASURES**

***Water Reclamation and Sewers  
Sewer Operations***

**Goal:** To provide uninterrupted wastewater service to Burbank residents and businesses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Clean the public sanitary sewer pipes to maintain the wastewater pumping stations	% of planned cleaning on sanitary sewer mains	95%	100%	95%
Maintain the wastewater pump stations	Number of times checking and cleaning the Mariposa Pump Station	24	27	24
Respond to notification of possible public sewer system blockages	% of time responding to blockages within 30 minutes (during working hrs)	90%	100%	95%

***Water Reclamation and Sewers  
Stormwater Operations***

**Goal:** To provide uninterrupted stormwater services to Burbank residents and businesses.

<b>Strategy</b>	<b>Measure</b>	<b>Projected 06-07</b>	<b>Actual 06-07</b>	<b>Projected 07-08</b>
Maintain the storm water pump stations	Number of times per year that the seven stormwater pump houses were checked for operational readiness	12	20	12